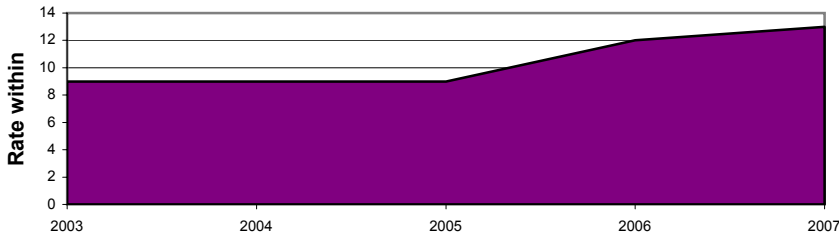


Program Strategy		Investigative Services		Dept	Police
DESIRED FUTURE					
GOAL 2 - Public Safety					
Desired Community Condition(s)					
11. Residents are safe.					
10. Residents feel safe.					
Measures of Outcome, Impact or Need					
Number of Part 1 Unified Crime Report (UCR) offenses¹:					
Crime	2003	2004	2005	Residents reporting feeling of safety in neighborhood¹:	
Homicide	51	41	53		
Rape	263	235	285		
Robbery	1,080	1,238	1,150	Day	200120032005
Aggravated Assault	3,045	3,206	3,520	Night	97%97%96%
Burglary	5,543	5,243	5,744		72%78%80%
Auto Theft	4,088	3,845	3,796		
Larceny	19,663	20,469	20,703		
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Identify, apprehend, and prosecute criminal offenders and to investigate criminal activity.					
Key Work Performed					
<ul style="list-style-type: none">• Receive, store, inventory, and dispose of evidence• investigate and arrest offenders for: violent crimes, property crimes, crimes against children, sex offender registration violations, and white collar crime• Prepare DNA, drug, firearms, methamphetamine lab, tool mark, and serology cases• Process mugshots• run AFIS program to identify offenders via their fingertips• Investigate narcotics, vice, career criminal, and gang crimes• Participate in task force initiatives• Operate the CIT Unit which works with emotionally disturbed individuals that may or have been involved in criminal activity• Provide criminal intelligence to other law enforcement agencies• Process fingerprint cards• Perform criminal activity background checks on individuals• Manage the school resource officer program, which has an officer in all of APS's middle and high schools					
Planned Initiatives and Objectives					

Accelerating Improvement (AIM)			Why is this measure important?					
Increase burglary and auto theft clearance rate to within 2% of the national average			Residents will be safer if more burglary and auto theft offenders are arrested and corresponding cases are cleared.					
AIM POINTS								
			ACTUAL		TARGET			
			2003	2004	2005	2006	2007	
			9	9	9	12	13	
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	Sworn	194	190	205	223		221
	General	Civilian	80	79	79	81		88
	Grants	265	8	2	2	2		2
Budget (in 000's of dollars)	General	110	17,237	17,857	19,319	22,981	23,155	23,536
	Grants	265	na	382	491	754	754	954
	Grants	280	na	1,096	953	370	370	1,020
Service Activities								
Evidence Management- 5126000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund	464	421	610	701	701	972
Measures of Merit								
# items received into evidence	Output		36,584	40,116	43,098		18,063	39,736
# items returned	Output		*	*	*		966	2,125
# items disposed of	Output		14,500	23,808	12,230		23,084	50,784
# of bar-coded items in evidence	Quality		*	*	*		39,736	84,419

Central Investigations - 5151000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	7,330	7,437	7,992	10,007	10,181	9,677

Measures of Merit

# cases investigated	Output	4,949	4,834	5,896		4,008	7,360
# reports written by School Resource Officers	Output	2,121	1507	*		660	1980
# home visits to truants with multiple unexcused absences	Output	*	*	1,814		291	873
# sex offenders contacted by Sex Offender Registrant Detail (SORD)	Output	*	*	*		276	828
# cases assigned to Crimes against Children Unit	Output	828	807	1,227		385	1,155
homicide clearance rate	Quality	69%	89%	66%			
rape clearance rate	Quality	55%	39%	36%			
robbery clearance rate	Quality	23%	23%	24%			
auto theft clearance rate	Quality	14%	13%	11%			
burglary clearance rate	Quality	9%	9%	9%			

Criminalistics - 5153000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,597	3,950	4,316	5,139	5,139	5,417

Measures of Merit

# DNA cases prepared	Output	110	425	354		28**	390
# major crime scene team call-outs	Output	72	80	95		45	95
# mugshots processed ³	Output	80,166	76,628	32,553		4,183***	3,000
# fingerprint cards examined	Output	4,123	5,125	4,211		3,307	6,000
# FI and FET crime scene calls	Output	9,802	9,541	9,796		5,883	11,766
# firearm/tool mark cases	Output	1,097	1,440	362		83	390
# AFIS hits on fingerprints collected at crime scenes	Quality	375	416	370		85	210

Special Investigations - 5155000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	5,021	5,098	5,430	6,102	6,102	6,093

Measures of Merit

# search warrants	Output	327	365	268			
# cases investigated/assigned	Output	*	*	1,114			
# cases submitted to District Attorney	Output	*	*	886			
# felony arrests	Output	1,277	1,549	993			
# surveillance hours	Output	12,983	16,911	11,281			
# methamphetamine labs investigated	Output	93	65	39			
# intelligence assists to other agencies	Output	1,397	1,234	771			
# prostitution arrests	Output	*	*	425			
# vice special operations	Output	*	*	5			

Fingerprint/ID Services - 5157000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	825	951	971	1,032	1,032	1,077

Measures of Merit

# background checks	Output		2,539	1,234	2,276		1,904	4,188
# career criminal history (CCH) updates	Output		24,731	23,244	10,246		13,404	29,488
# inquiries	Output		210,695	217,265	196,194		114,634	252,194
# of AFIS reverse hits	Quality		106	88	87		14****	30
# mugs distributed	Output		*	*	*		12,171	26,776

Investigative Services Grants

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	Grants		382	491	754	754	954
Budget (in 000's of dollars)	280	Protection		1,096	953	370	370	1,020

Measures of Merit

# grant funded special operations	Output		*	*	*		17	24
# cases presented for federal prosecution	Output		*	*	*		2	12

COAST - 5156000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	na		300

Measures of Merit

# of individuals assisted	Output		*	*	*		*	1,200
# of referrals to services	Output		*	*	*		*	1,440
# of home visits (self-initiated)	Output		*	*	*		*	800
# of referrals from officers (field calls)	Output		*	*	*		*	600
# of referrals from officers (follow-up)	Output		*	*	*		*	400
# of referrals from other (i.e., social service agencies, family members, etc.)	Output		*	*	*		*	200
# of mental health consumers assisted	Output		*	*	*		*	700

Strategic Accomplishments**Measure Explanation Footnotes**

¹ Uniform Crime Report, Federal Bureau of Investigation

² City of Albuquerque, Citizens' Perceptions of Community Conditions

³ Change to digital photography may have an effect on the number processed.

⁴ Case clearance rates are determined in calendar year and therefore lag the fiscal year by 6 months.

* new measure implemented in FY06

** Number of cases prepared is low due to a focus period for Technology Transfer, Capacity Enhancement and Equipment Validation for the Unit.

***Decrease in numbers are due to a transition to digital imaging.

**** Numbers are currently reflecting cases that are designed for prosecution.

Special Investigations Measure of Merit is based on calendar year.